

	<u>Annual Saving</u>			
	2008/09	2009/10	2010/11	2011/12
<u>One Off Growth Items</u>				
Education MIS Migration		22	22	22
<u>Education – Savings</u>				
Rationalisation of council facilities in Cullen as appropriate and agreed - based on the asset management efficiency theme.		4	8	8
Out of School Care		20	20	20
Visiting specialists to be reduced by one following retirement		30	37	37
Reduction in Mobile Libraries			30	30
<u>Community Services – Savings</u>				
Remodel the provision of lunch clubs as part of a wider service redesign	40	76	133	133
Review of service level agreements in relation to the wide range of service providers involved in providing community care	35	70	106	106
Deletion of Trainee Posts	30	75	75	75
Out of Area Placements - local priority to reduce the number of placements following the budget increase of £0.5M in 2008/09		100	200	300
<u>Environmental Services – Direct – Savings</u>				
Catering – BV Review	15	70	70	70
<u>Corporate – Savings</u>				
ICT B V Review	100	200	200	200
Charges – Annual Increases and further reviews		150	300	450
TOTALS (Interim)	220	817	1,201	1,451
Savings approved 14.2.08 (excluding those listed above)	2,103	2,103	2,103	2,103
Savings Required - Per Summary	-2,649	-4,212	-4,425	-6,202
BALANCE REQUIRED	-326	-1,292	-1,121	-2,648